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## DEPARTMENT OF ENVIRONMENTAL SERVICES BUDGET DOCUMENTATION FOR ASSISTANCE APPLICATIONS AND AMENDMENTS

The following outline provides an acceptable format for presenting budgetary information to support project expenditures.

support project expendi	tures.						Date8/30/2013_		
GRANT NAME	EPA Wetlan	ds Grant FY '14-'15				_	FISCAL YEAR	14/15	_
GRANT ACCOUNT #	2209	9	=		PROGRAM MANAGER		Mary Ann Tilton		
PERSONNEL	(Class 10, 5	9, 50 and 18 overtime)							
CLASS	POSITION NUMBER	<u>Name</u>	<u>Title</u>	LG/Step	Average ANNUAL SALARY	<u>X</u>	(1 yr equivalent) % OF TIME =	Salary Cost	Benefit Cost
59 (TEs)	43239	Lori Sommer	Env IV	27/7	\$63,180.00	D	16.4%	- \$10,362	\$2,051
	42106	Many Ann Tilean	A alassias III	04/7	\$77,986.50		0.0%	\$0	\$0 \$0
	42196	Mary Ann Tilton	Admin III	31/7	\$77,986.50	2	0.0% 0.0%	\$0 \$0	\$0 \$0
	44.50.5						0.0%	\$0	\$0
	41685	Collis Adams	Admin IV	33/8	\$88,789.50	Subtotal (Class	0.0%_ 59 TEs)	\$0 \$10,362	\$0 \$2,051
59	WDWT8	Vacant	Prog Spec IV	25/1	\$44,752.50	<u>]</u>	113.4%	\$50,749 \$0	\$24,563 \$0
						Subtotal (Class	: 59)	\$0 \$50,749	\$0 \$24,563
50	PT						. 55)	\$0	\$0
30								\$0	\$0
						Subtotal (Class	: 50)	\$0	\$0
18	42196	Mary Ann Tilton	Admin III	31/7	\$77,986.50	Subtotal (Class	4.0%_	\$3,119 \$3,119	\$617 \$617
						•	•	φο,ττο	φοιτ
						FTE (1 year) Total Direct Po	129.8% ersonnel Costs	\$64,230	\$27,231
								77.,	7-7,
FRINGE BENEFITS	S (Class 60 &	42)							
Total Direct Personnel	Costs	Benefits Rate (Class 60)	[Using actual indiv	idual benefits rate	es for current staff]	48.40%			
COLA rate (class 42) Part-time FICA (class 60 fo Overtime Benefits Rate (cla Subtotal Class 42 (rate x [S					6.65% 7.65%				
				§ 59])		19.78%	b	\$4,271	
		Subtotal Class 60 (from above - class 10, 50, 59, 18)				=	\$27,231		
						Total Benefits	_	\$31,502	
TRAVEL	(Class 70 &	80)			0.10051.T		0.17.05		
	#OF				CURRENT RATE	IN-STATE	OUT-OF- STATE		
TRAVEL	MILES	<u>X</u>	% insta		0.505	(CLASS 70)	(CLASS 80)	<b>417</b> 0	
Mileage Mileage - pool	300 1500		100.00 <sup>4</sup>		0.565 \$ 0.32		-	\$170 \$480	
Hotel Airline Tickets							\$ 400.00 \$ 600.00	\$400 \$600	
Meals Registration Fees							\$ 300.00 \$ 400.00	\$300 \$400	
riegistration rees						Total Travel C		\$2,350	
<b>EQUIPMENT</b>	(Class 30)								
ALL items of equipment	should be list	ted in the application.							
					COST		TOTAL COST		
ITEM NAME	QUANTITY	Description			PER UNIT		FOR ITEM(s)		
							-		
							-		
						Total Equipme	ent Costs	\$0	

SUPPLIES (CURRENT EXPENSE) Consumable Supplies/Phones/Postage   Number of Units		Cost per Unit				
facilitation event supplies 1		\$251		\$0 \$251		
general office supplies 1		\$286		\$286		
CONSUMABLE SUPPLIES		4200	Subtotal	4		\$537
RENTAL (copiers, outside rentals, equip.)			Subtotal			\$0
Computer Maintenance			Subtotal			\$0
			Total Supplies			\$537
CONTRACTUAL/GRANTS & SUB-AWARDS (OTHER)			Total Supplies			ΨΟΟΙ
Specify actual state class (e.g., 72 - grants, 102 - contracts, 27 - DOIT, 49 - other agencies include class 27 transfers to other agencies here (e.g., \$\$ for DOIT programmer support for						
Contracts						
None			Total Contractu	ral		\$0
Sub-Awards (Federal Class = Other)			Total Contractu	ıaı		ψU
UNHCE (Class 72)						\$30,150
DRED-NHB (Class 72)						\$30,000
			Total Sub-award	ds		\$60,150
<u>OTHER COSTS</u> per FTE cost						
Audit Set-Aside (1/10%) (Class 41)	rant Amount:	180.700				\$181
RENT (State Building - Class 28)	# FTE	1.30	Subtotal	\$4,120	)	\$5,356
OIT (Class 27)	# FTE	1.30	Subtotal	\$3,186	6	\$4,142
Direct Admin. Charge (Actual or 5% Payroll & Benefits) - class 40 - Admin (Includes 10, 18, 50, 59 & 60, 42)						\$4,787
EAP (Class 49)	# FTE	1.30		\$ 28.00	\$	36.00
	1	Total Other Costs	s (w/o sub-award	is)		\$14,502
INDIRECT COSTS						
	ate					
(Total Personnel & Benefits [Classes 10, 18, 42,50, 59 & 60]) x (current rate)	7.76%					\$7,429
			Total Indirect Co	osts		\$7,429
TOTAL GRANT APPLICATION					-	\$180,700